

# Other Culture & Recreation-Cultural Arts Master Plan

Department #: 619

Organization #: 170

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b><i>Function: Culture &amp; Recreation</i></b>					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$200,000	\$195,000	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$0</u></b>	<b><u>\$200,000</u></b>	<b><u>\$195,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><i>Revenues</i></b>					
Licenses & Permits	\$0	\$200,000	\$200,000	\$0	\$0
<b>Total Revenue</b>	<b><u>\$0</u></b>	<b><u>\$200,000</u></b>	<b><u>\$200,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><i>Net Expenditures</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>(\$5,000)</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>FTE's</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>